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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Revised budget for the United Nations Disengagement Observer Force for the period from 1 July 2013 to 30 June 2014

Report of the Secretary-General

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Summary

The General Assembly, in its resolution 67/278 of 28 June 2013, appropriated for the United Nations Disengagement Observer Force (UNDOF) the amount of $50,736,200 for the period from 1 July 2013 to 30 June 2014, inclusive of $48,019,000 for the maintenance of the Force, $2,277,400 for the support account for peacekeeping operations and $439,800 for the United Nations Logistics Base at Brindisi, Italy. The resources approved by the Assembly for the Force provided for its maintenance on the basis of the concept of operations and authorized military strength approved by the Security Council in its resolution 2084 (2012) of 19 December 2012.

Subsequently, the Security Council, by its resolution 2108 (2013) of 27 June 2013, decided to renew the mandate of the Force for a period of six months until 31 December 2013. By the same resolution, the Council stressed the need to enhance the safety and security of UNDOF personnel and those of Observer Group Golan, and endorsed the Secretary-General's recommendation to consider further adjustments to the posture and operations of the Force, as well as to implement additional mitigation measures to enhance the self-defence capabilities of the Force, including maximizing its strength and improving its self-defence equipment, within the parameters set forth in the protocol to the disengagement agreement.

The present report contains the revised budget for UNDOF for the period from 1 July 2013 to 30 June 2014, which amounts to $60,775,600 for the maintenance of the Force, representing an increase of $12,756,600 over the amount of $48,019,000 appropriated by the General Assembly for that purpose in its resolution 67/278.

The revised budget provides for the deployment of 203 military additional contingent personnel and 10 additional temporary international staff.

The revised resource requirements of UNDOF have been linked to the Force's objective through a number of results-based-budgeting frameworks, organized according to the operations and support components set out in the initial 2013/14 budget (A/67/705), which remain unchanged. Accordingly, in the framework components already reviewed by the General Assembly, the present report reflects only additional or revised indicators of achievement and outputs. The additional human resources of UNDOF, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole.

The explanations of variances in the levels of human and financial resources have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	*Initial apportionment (2013/14)*	*Revised cost estimates (2013/14)*	*Variance*	
			Amount	*Percentage*
Military and police personnel	23 376.1	30 908.0	7 531.9	32.2
Civilian personnel	13 563.7	15 310.8	1 747.1	12.9
Operational costs	11 079.2	14 556.8	3 477.6	31.4
Gross requirements	**48 019.0**	**60 775.6**	**12 756.6**	**26.6**

Category	*Initial apportionment (2013/14)*	*Revised cost estimates (2013/14)*	*Variance*	
			Amount	*Percentage*
Staff assessment income	1 276.6	1 410.2	133.6	10.5
Net requirements	**46 742.4**	**59 365.4**	**12 623.0**	**27.0**
Voluntary contributions in kind (budgeted)	-	-	-	-
Total requirements	**48 019.0**	**60 775.6**	**12 756.6**	**26.6**

Human resources[a]

	Military contingents	*International staff*	*National staff*	*Temporary position*[b]	*Total*
Executive direction and management					
Approved 2013/14	-	7	-	2	**9**
Revised 2013/14	-	5	-	2	**7**
Components					
Operations					
Approved 2013/14	1 047	-	-	-	**1 047**
Revised 2013/14	1 250	-	-	-	**1 250**
Support					
Approved 2013/14	-	39	110	-	**149**
Revised 2013/14	-	41	110	10	**161**
Total					
Approved 2013/14	1 047	46	110	2	**1 205**
Revised 2013/14	1 250	46	110	12	**1 418**
Net change	**203**	-	-	**10**	**213**

[a] Represents the highest level of authorized/proposed strength.

[b] Funded under general temporary assistance

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Disengagement Observer Force (UNDOF) was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 2108 (2013), by which the Council renewed the mandate of the Force for a period of six months, until 31 December 2013.

2. By the same resolution, the Council condemned the intense fighting in the area of separation, stressed the need to enhance the safety and security of UNDOF personnel and those of Observer Group Golan, and endorsed the Secretary-General's recommendation to consider further adjustments to the posture and operations of the Force and to implement additional mitigation measures to enhance the self-defence capabilities of the Force, including maximizing its strength and improving its self-defence equipment, within the parameters set forth in the protocol to the disengagement agreement, which establishes the Force strength at 1,250 contingent personnel.

3. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

4. Within this overall objective, UNDOF will, during the budget period, contribute to a number of expected accomplishments, which have been reviewed by the General Assembly in the context of the Force's initial 2013/14 budget (A/67/705) and remain unchanged, by delivering related key outputs. The frameworks below are organized according to operations and support components, and reflect additional outputs to be produced with the proposed additional resources, as well as additional contributions to the expected accomplishments defined in the initial UNDOF 2013/14 budget, which are included in the present report for ease of reference. The additional contributions can be measured through the previously formulated indicators of achievements (identified by the label "no change") as well as additional or revised indicators of achievement. The human resources of the Force, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management of the Force, which can be attributed to the Force as a whole. Additional human resource requirements, compared with the initial 2013/14 budget, have been explained under the respective components.

5. In view of the evolving security situation in the UNDOF area of operations, UNDOF withdrew temporarily from 2 of the 21 positions and 2 of the 10 outposts manned by the Force. With the increased Force strength and the ongoing enhancement of UNDOF self-defence capabilities, the Force intends to reoccupy the positions and outposts when the security situation warrants. The military observers of Observer Group Golan, part of the United Nations Truce Supervision Organization (UNTSO), also temporarily withdrew from 3 of their 11 observation posts along the area of separation. The remaining observation posts are now protected by UNDOF military contingent personnel on a daily basis. It is also planned for Observer Group Golan to reoccupy these facilities once the security situation warrants and the reinforcement of UNDOF has been completed.

6. UNDOF has been successful in continuously maintaining a constructive and cooperative channel of communication between the parties and in engaging them in order to prevent an escalation of tensions. To enhance these liaison functions, it is proposed to establish a temporary position of Liaison and Coordination Officer, as explained in detail in paragraph 16 below.

7. During the 2013/14 period, the Force's liaison with the parties and engagement with local authorities and the local population will remain essential in its efforts to continue implementing its mandate in a safe and secure manner. In addition, the Force will be involved in the removal of mines, unexploded ordnance and improvised explosive devices that may endanger its personnel. There has been an increase in the presence and use of improvised explosive devices alongside roads in the area of separation, exposing UNDOF personnel to risk. Some of these explosives have been placed alongside UNDOF access roads, blocking the evacuation of UNDOF personnel.

8. The current military and security environment in the UNDOF area of operations necessitates the significant enhancement of the Force's self-defence capabilities. Pursuant to Security Council resolution 2108 (2013), UNDOF will continue to enhance those capabilities in order to deter hostile acts against its personnel and those of Observer Group Golan. The deployment of a mechanized infantry company equipped with armoured vehicles is essential to enhancing the self-defence capabilities of the Force.

9. The Force has also developed a mission support plan, entitled "Staying in Syria", which outlines how it intends to enhance its support services for the reinforcement of the troops, as authorized by the Security Council in resolution 2108 (2013). The concept of operations and the five implementation phases of the plan are further explained in paragraph 19 of the present report.

10. As reflected in paragraph 12 of the initial 2013/14 budget (A/67/705), UNDOF must be prepared for a situation in which, as a result of the fragile security situation in the mission area, support from vendors, contractors and staff is disrupted. With the deterioration in the current situation, the security threat to Camp Faouar has been assessed as very high. Electricity and other utilities have become increasingly unreliable, as the front line between the parties is 6 km from Camp Faouar and movement between Damascus, Camp Faouar and Camp Ziouani has become increasingly limited owing to combat operations. In order to enable the continued implementation of the Force's mandate in an increasingly fragile situation, it is necessary for UNDOF to switch to alternate support modalities. UNDOF has relocated support-related functions that can no longer be performed in Camp Faouar to Camp Ziouani, as well as relocating 31 administrative functions (30 performed by national staff and 1 by international staff) that must be carried out in the Syrian Arab Republic from Camp Faouar to Damascus in order to mitigate security risks to UNDOF personnel, minimize the security risks associated with the daily commute by civilian staff between Damascus and Camp Faouar and enable continued support to be provided to the Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria in Damascus.

11. In order to ensure the continuity of financial operations in the event of a security incident affecting the Force headquarters on the Beta side, UNDOF has established a finance office in Camp Ziouani to manage financial transactions and maintain accountability, and opened a bank account on the Alpha side for the timely disbursement of payments to military contingent personnel, military staff officers, civilian personnel and vendors in a safer environment. In addition, a human resources office has been established in Camp Ziouani so that records on the staff, their dependents and next of kin, as well as DNA records, can be held in a more secure environment and rapid casualty notification and identification procedures can be activated in the event of a security incident.

12. Owing to the increasingly volatile security environment attributable to the ongoing conflict in the Beta side, armoured vehicles are used for all operational movements within the areas of operations. In order to provide regular maintenance and ensure the continued availability of spare parts for these vehicles, a vehicle maintenance workshop has been established in Camp Ziouani.

13. In light of an incident in November 2012 in which a troop rotation being carried out by external contractors came under fire en route to the airport in Damascus, UNDOF has shifted the conduct of its troop rotations from Damascus to Beirut and abandoned outsourcing in favour of internal management through the newly established movement control office. In addition, all deliveries of goods and supplies have now been switched from Latakia to Beirut or Haifa and Tel Aviv.

14. The shift in active support functions from a single location, Camp Faouar, to two additional locations, Camp Ziouani and the representational office in Damascus, would require the establishment of five international temporary positions, as explained in detail in paragraphs 25 to 29 below. In addition, it is proposed to establish four temporary Security Officer positions in the Security Office to strengthen the capacity of the Force and to ensure the safety and security of UNDOF personnel and property.

Executive direction and management

15. Overall mission direction and management are to be provided by the immediate Office of the Force Commander/Head of Mission.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2–D-1*	*P-5–P-4*	*P-3–P-2*	*Field service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Force Commander/ Head of Mission									
Approved posts 2013/14	1	-	1	4	1	**7**	-	-	**7**
Revised posts 2013/14	1	-	1	2	1	**5**	-	-	**5**
Net change	-	-	-	**(2)**	-	**(2)**	-	-	**(2)**
Approved temporary positions[a] 2013/14	-	-	1	1	-	**2**	-	-	**2**
Revised temporary positions[a] 2013/14	-	-	2	-	-	**2**	-	-	**2**
Net change	-	-	**1**	**(1)**	-	-	-	-	-
Total									
Approved 2013/14	1	-	2	5	1	**9**	-	-	**9**
Revised 2013/14	1	-	3	2	1	**7**	-	-	**7**
Net change	-	-	1	(3)	-	**(2)**	-	-	**(2)**

[a] Funded under general temporary assistance.

Office of the Force Commander

International staff: decrease of two posts

16. In light of the ongoing security situation, it is proposed to establish a temporary position of Liaison and Coordination Officer (P-4) in the mission liaison office, which is currently staffed by three military staff officers, four military warrant officers and two contingent soldiers. The incumbent will be responsible for overseeing and guiding the maintenance of daily liaison between the parties to the disengagement agreement and will

ensure that the Head of Mission is kept abreast of all developments and provide him with strategic and operational advice on all liaison matters. He or she will directly support the Force Commander and guide a team of military liaison personnel that will maintain close contact, including daily interaction and almost daily in-person meetings, with designated Syrian and Israeli liaison counterparts. Liaison between and with the parties deals with military-operational issues on the ground, including mission-critical crossing procedures; the smooth functioning of logistics chains into and across the UNDOF area of operations; humanitarian assistance; and sensitive diplomatic-level engagement. The incumbent would ensure continuity and professionalism in the Force's engagement with the designated liaison personnel of the parties, which cannot be achieved to the same and necessary degree by military officers on 6- to 12-month rotations. The incumbent would also provide UNDOF with the necessary level of experience and expertise commensurate with the very sensitive operational environment, in which the liaison channel has assumed critical importance in maintaining the disengagement agreement and the ceasefire between the parties. Thorough institutional knowledge and a long-term view of the Force's engagement with the parties are essential to achieving the required level of consistency of the liaison functions. Liaison also requires an in-depth understanding of the underlying conflict, a thorough knowledge of the interests, constraints and modus operandi of the parties and, foremost, a relationship of mutual trust, particularly in the context of the ongoing crisis situation in the mission area, for which a staff member with a specific skill set is required. The Liaison and Coordination Officer would also maintain contacts and coordinate, as necessary, with counterparts from the other peacekeeping operations in the region (UNTSO and the United Nations Interim Force in Lebanon), United Nations entities such as the United Nations Relief and Works Agency and the Office of the Joint Special Representative in Damascus, and the International Committee of the Red Cross (ICRC).

17. In accordance with the results-based budgeting methodology for the presentation of Force-wide security support, two posts of Security Officer (P-3) and one international temporary position of Security Information Analyst (P-3) in the Security Office, which were previously reflected under the Office of the Force Commander in the initial 2013/14 budget, are now reflected under the support component frameworks.

Component 1: operations

18. The Force will continue to exercise responsibility for the maintenance of the ceasefire in the area of separation by means of fixed positions and patrols to ascertain that military forces of either party do not breach the area of separation. In order to ensure effective implementation of its mandate, UNDOF intends to further enhance its monitoring and observation activities and expand its night operations by improving its observation and night vision equipment, which will increase the Force's effectiveness in observing and recording violations. In view of the security incidents in the area of operations, UNDOF plans to deploy a force reserve company (mechanized infantry) equipped with armoured vehicles to deter hostile activities and to ensure the Force's self-defence capabilities. UNDOF will expand local-level liaison to enhance understanding and awareness of its mandate and activities. The Office of the Force Commander/Head of Mission will continue to liaise with the parties in order to help maintain stability in the area of separation, especially on occasions when the situation in the area of operations involves firing across the Alpha line. The Force will continue to secure and provide escorts for the passage of civilians crossing the area of separation conducted by ICRC for humanitarian purposes. The Force will also undertake the clearance of mines, unexploded ordnance and improvised explosive devices from the area of separation to ensure the safety of the Force personnel during patrols.

Expected accomplishments	*Indicators of achievement*
1.1 The parties act in accordance with and comply with the disengagement agreement	1.1.1 No change

Additional or revised outputs

- Weekly meetings (on average) with the parties to the disengagement agreement to de-escalate tensions resulting from repeated incidents of firing by the parties across the Alpha line owing to the civil conflict in the country and to discuss measures that both parties can take to prevent such incidents
- 23,360 troop-manned observation post and position person-days (2 troops x 32 observation posts and positions x 365 days)

Expected accomplishments	*Indicators of achievement*
1.2 Reduced threat of mines in the area of separation	1.2.1 No change

Outputs

- No change

Expected accomplishments	*Indicators of achievement*
1.3 Increased awareness of the UNDOF mandate by the civilian population	1.3.1 No change

Outputs

- No change

Expected accomplishments	*Indicators of achievement*
1.4 Prevention of hostile action against the Force in the area of operations by all armed groups	1.4.1 No hostile action against UNDOF positions or patrols (2011/12: 2 incidents; 2012/13: 7 incidents; 2013/14: no incidents)

Additional outputs

- Reoccupation of two positions, two outposts and three observation posts from which UNDOF and Observer Group Golan withdrew owing to hostile action
- Provision of UNDOF armed guards to six Bravo-side observation posts of Observer Group Golan

Additional outputs
• 30,660 force reserve company deterrent patrol days (28 x 3 platoons x 365 days) in armoured fighting vehicles in areas of conflict
• Daily monitoring and analyses of the areas of conflict and tension within the area of operations in order to ensure the security of UNDOF and Observer Group Golan personnel and properties

External factors
No change

Table 2
Human resources: component 1, operations

Category	*Total*
Military contingents	
Approved 2013/14	**1 047**
Revised 2013/14	**1 250**
Net change	**203**

Component 2: support

19. Support will be provided to the increased authorized strength of 1,250 military contingent personnel as well as to the proposed civilian staffing establishment of 58 international and 110 national staff. Pursuant to Security Council resolution 2108 (2013), in which the Council stressed the need to enhance the safety and security of the personnel of the Force, including those of Observer Group Golan, and endorsed the Secretary-General's recommendation in this regard (see paragraph 2 above), the Force has developed a mission support plan named "Staying in Syria". The plan outlines how the Force intends to effectively support the troop reinforcement. The concept of operations and the five implementation phases of the plan are as follows. In phase 1, infrastructure preparation (April to July 2013), the existing infrastructure of the Force would be upgraded to support the reinforcement of troops. An alternate headquarters would be established in Camp Ziouani and an administrative office would be established in Damascus. In phase 2, deployment (July to October 2013), one battalion would be replaced by the contingents from two contributors and one mechanized contingent unit would deploy as a force reserve. In phase 3, integration (October 2013 to January 2014), the new units would be deployed and trained in the use of United Nations-owned equipment and in UNDOF procedures and operations. Work would begin on the additional required facilities for accommodation, ammunition storage and vehicle maintenance and repair. In phase 4, full operations with interim support (January to June 2014), the new units would be fully operational but the work on the provision of the additional facilities would continue. Therefore, interim support measures would be required. In phase 5, full operations with efficient support (July 2014), all additional support requirements would have been provided and support would reach full efficiency.

Expected accomplishments	*Indicators of achievement*
2.1 Efficient and effective logistical, administrative and security support to the Force	2.1.1–2.1.4 No change
	2.1.5 Full implementation of the business continuity plan

Additional outputs

Service improvements

- Establishment of the Force's back-up office at Camp Ziouani (Alpha side) to perform critical finance and banking functions to ensure timely payments to military and civilian personnel as well as vendors and to perform human resource functions, including the maintenance of personnel records to enable rapid casualty notification and identification procedures in the event of a security incident, in a secure environment
- Relocation of an administrative office from Camp Faouar (the headquarters of the Force) to Damascus in order to enable support continuity in finance/banking services, procurement, vendors, logistics, shipments and movements between Beirut air and sea ports and Damascus and to enable continued support to the Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria in Damascus while minimizing the security risks of daily personnel commuting between Damascus and the Camp Faouar

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average of 1,250 military contingent personnel
- Verification, monitoring and inspection of contingent-owned equipment in respect of an average of 1,250 military contingent personnel
- Administration of an average of 58 international and 110 national staff

Facilities and infrastructure

- Refurbishment of 3 buildings in Camp Faouar for the accommodation of the 203 additional military contingent personnel
- Construction of a freezer room for the kitchen in Camp Ziouani to accommodate additional rations for the 203 additional military contingent personnel
- Construction of a heavy-duty vehicle transport workshop in Camp Ziouani for the maintenance of armoured fighting vehicles
- Construction of two storage facilities to accommodate the increase in ammunition holdings

Additional outputs

Ground transportation

- Operation and maintenance of 408 United Nations-owned vehicles, including 106 armoured vehicles and 23 contingent-owned vehicles through 5 workshops in 2 locations

Security

- Provision of security advice and situation analysis to the senior leadership of the Force
- Conduct of 4,375 hours of training for all military and civilian personnel on convoy procedures and actions involving improvised explosive devices; awareness and use of nuclear, biological and chemical kits; shelter procedures and camp protection; induction training; fire drills; and abduction/hostage incident awareness
- Provision of security support to UNDOF convoys between Camp Faouar and Damascus and between Damascus and Beirut in light of the designation of Beirut as the new induction point for UNDOF personnel
- Provision of recommendations to the Force Commander on the enhancement of the physical security posture for Camp Faouar, Camp Ziouani, the representational office in Damascus and UNDOF positions in light of the current security situation
- Improvement in security monitoring and situational analysis and enhancement of the warden system in Damascus, where the majority of the national staff reside and work, and representing UNDOF in the meetings of the security management team of the Department of Safety and Security in the Syrian Arab Republic

External factors

No change

Table 3
Human resources: component 2, support

	International staff								
	USG–ASG	*D-2–D-1*	*P-5–P-4*	*P-3–P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Security Office									
Approved posts 2013/14	-	-	-	-	-	-	-	-	-
Revised posts 2013/14	-	-	-	2	-	2	-	-	2
Net change	-	-	-	2	-	2	-	-	2
Approved temporary positions[b] 2013/14	-	-	-	-	-	-	-	-	-
Proposed temporary positions[b] 2013/14	-	-	1	1	3	5	-	-	5
Net change	-	-	1	1	3	5	-	-	5

	International staff								
	USG–ASG	*D-2–D-1*	*P-5–P-4*	*P-3–P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Subtotal									
Approved 2013/14	-	-	-	-	-	-	-	-	-
Revised 2013/14	-	-	1	3	3	7	-	-	7
Net change	-	-	1	3	3	7	-	-	7
Mission Support Division									
Approved posts 2013/14	-	1	2	2	10	15	45	-	60
Revised posts 2013/14	-	1	2	2	10	15	45	-	60
Net change	-	-	-	-	-	-	-	-	-
Approved temporary positions[b] 2013/14	-	-	-	-	-	-	-	-	-
Proposed temporary positions[b] 2013/14	-	-	-	1	2	3	-	-	3
Net change	-	-	-	1	2	3	-	-	3
Subtotal									
Approved posts 2013/14	-	1	2	2	10	15	45	-	60
Revised posts 2013/14	-	1	2	3	12	18	45	-	63
Net change	-	-	-	1	2	3	-	-	3
Integrated Support Services									
Approved posts 2013/14	-	-	2	1	9	12	54	-	66
Revised posts 2013/14	-	-	2	1	9	12	54	-	66
Net change	-	-	-	-	-	-	-	-	-
Approved temporary positions[b] 2013/14	-	-	-	-	-	-	-	-	-
Revised temporary positions[b] 2013/14	-	-	-	-	2	2	-	-	2
Net change	-	-	-	-	2	2	-	-	2
Subtotal									
Approved 2013/14	-	-	2	1	9	12	54	-	66
Revised 2013/14	-	-	2	1	11	14	54	-	68
Net change	-	-	-	-	2	2	-	-	2
Regional Information and Communications Technology Services									
Approved posts 2013/14	-	-	1	-	11	12	11	-	23
Revised posts 2013/14	-	-	1	-	11	12	11	-	23
Net change	-	-	-	-	-	-	-	-	-

	International staff								
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Total									
Approved 2013/14	-	1	5	3	30	39	110	-	149
Revised 2013/14	-	1	6	7	37	51	110	-	161
Net change	-	-	1	4	7	12	-	-	12

[a] Includes National Professional Officers and national General Service staff.

[b] Funded under general temporary assistance.

Security Office

International staff: increase of two posts and five temporary positions

20. The Security Office currently has an approved staffing structure of two international posts (P-3) and one international temporary position (P-3), which was previously presented in the initial 2013/14 budget under the Office of the Force Commander. In accordance with the results-based budgeting methodology for the presentation of Force-wide security support, the approved international temporary position for a Security Information Analyst (P-3) and two Security Officer (P-3) posts are now presented under the support component frameworks.

21. In light of the security situation and its impact on the operations of the Force, it is proposed to establish a temporary position of Chief Security Officer (P-4). He or she would lead and manage a team of six international staff (3 P-3 and 3 Field Service) and would support and advise the Force Commander on the prevention and mitigation of daily security risks that may occur in the context of the ongoing security situation. The Chief Security Officer would also be responsible for establishing, coordinating and maintaining the operational security management system to ensure that the activities of UNDOF personnel are conducted in the most secure manner. The incumbent will provide additional expertise to improve the security risk management of UNDOF personnel who work and reside in the country.

22. It is also proposed to establish a temporary position for a Regional Security Assistant (Field Service) to be based in Damascus. The incumbent would be responsible for the secure movement of all UNDOF staff between Damascus, the UNDOF area of operations and the air and sea ports of Beirut by means of organized and closely monitored convoys. He or she would provide security risk assessments to national staff and their eligible dependents residing in Damascus. The Regional Security Assistant would also represent the designated official for the Golan region and the Chief Security Officer of UNDOF in meetings of the Syrian Arab Republic security cell of the Department of Safety and Security and, as required, in the meetings of the security management team for the Syrian Arab Republic.

23. It is also proposed to establish a temporary position of Security Assistant (Field Service), reporting to the Chief Security Officer. The incumbent would be responsible for monitoring and tracking the movements of all staff and national staff dependents throughout the mission area and providing updates to all staff on the security situation on the routes in the Force's area of operations, which have become an active battle zone with daily fighting between the Government forces and anti-Government parties, fighting flaring up unpredictably in different areas and random Government and insurgent checkpoints

being deployed on a daily basis. The Security Assistant would also be responsible for maintaining the database on staff locations and ensuring that staff and dependents can be rapidly accounted for in the event of security incidents.

24. Furthermore, it is proposed to establish a temporary position of Security Officer, Investigations and Training (Field Service), whose incumbent would deliver standardized United Nations security management system training in addition to other duties related to the implementation of the security management system and Force-specific security protocols. He or she would also conduct investigations of category 1 and category 2 allegations of misconduct. The establishment of a dedicated position to carry out these functions, which are currently performed by a security officer on temporary duty assignment from another mission, would provide UNDOF with the internal capacity to conduct investigations in accordance with prevailing policies and to support the standardized United Nations security management system training.

Mission Support Division

International staff: increase of three temporary positions

25. In the light of the security situation and the risk in commuting between Damascus and Camp Faouar, the majority of international staff have been evacuated from Damascus to Camp Faouar and Camp Ziouani. However, in order to maintain liaison with the Government of the Syrian Arab Republic and to maintain activities related to external contractors, vendors, shipping movements, banking and finance issues, 30 national staff and 1 international staff (9 from the Procurement Section, 9 from the Finance and Budget Section, 2 from the Personnel Section and 11 from the General Services Section) continue to work from the representational office in Damascus. The work of these staff members is currently not supervised by a more senior staff member. It is consequently proposed to establish a temporary position of Administrative Officer (P-3) in the Office of the Chief of Mission Support, the incumbent of which would be responsible for the supervision of national staff based in Damascus performing support activities related to procurement, general services, transport, banking and finance. He or she would report to the Chief of Mission Support and would be responsible for the day-to-day management of procurement and finance operations of the UNDOF office in Damascus and for liaising with relevant Syrian authorities on commercial activities and civilian issues, especially concerning the provision of support to any staff members involved in security incidents. In addition, the Administrative Officer would serve as the focal point for all support requirements of the Office of the Joint Special Representative.

26. In the light of the security situation and related incidents involving UNDOF personnel, it is proposed to establish a finance section on the Alpha side (Camp Ziouani) with a view to strengthening the continuity of the financial operations of the Force, and to establish a temporary position of Finance Assistant (Field Service) in the Finance and Budget Section. The incumbent would lead a team of two national staff and would directly report to the Chief Finance and Budget Officer. He or she would be responsible for the management, disbursement and accountability of funds allocated to the bank account on the Alpha side, which now handles about 35 per cent of the Force's operating resources. The Finance Assistant would ensure the continuity and accountability of the financial operations and their compliance with the Financial Regulations and Rules of the United Nations, in view of the risk of security incidents disrupting financial operations on the Bravo side.

27. The Personnel Section is responsible for the administration of civilian personnel located in Damascus and on the Alpha and Bravo sides of the area of separation, in addition to the monitoring of payments to the military observers of Observer Group Golan. In light of the security situation, including a number of security incidents involving UNDOF

personnel, it is proposed to establish a personnel section on the Alpha side with a view to strengthening the continuity of the human resources operations of the Force in the event of a security incident on the Bravo side. It is also proposed to establish a temporary position of Human Resources Assistant (Field Service). The section would provide back-office support to human resources operations in Damascus and on the Bravo side in order to ensure that, in the event of a security incident affecting UNDOF headquarters, all documentation pertaining to incident management is readily available to staff members responsible for advising the senior management of the Force. The incumbent would lead and supervise a team of two national staff and would report to the Chief Civilian Personnel Officer.

Integrated Support Services

International staff: increase of two temporary positions

28. The Office of Integrated Support Services is responsible for the full range of logistical support to the Force. In light of the security situation, troop rotations and staff deployments through the air and seaports of the Syrian Arab Republic are not currently possible and 80 per cent of the Force now rotates through Lebanon, which is a difficult and risky process. It is no longer safe or viable to outsource the movement of personnel and supplies. In addition, the security situation has adversely affected the ability of vendors to deliver goods and supplies to UNDOF facilities, as a result of which all shipments are being delivered to Beirut, and UNDOF must collect the shipments or arrange for their delivery to the area of operations. In this regard, it is proposed to establish a temporary position of Movement Control and Shipping Officer (Field Service) to manage these critical support activities. He or she would manage the national staff of the shipping unit and would be responsible for the safe and secure rotation of military contingent personnel, the management of resources for troop rotations and the delivery of equipment and supplies. Close and continuous liaison with UNDOF headquarters, Syrian, Lebanese and Israeli authorities and troop-contributing countries is required for the planning and execution of troop rotations. Since the national staff of the shipping unit are not able to leave the country, it is not possible for them to support the movement of personnel and supplies outside the country.

29. In light of the security situation in the country, UNDOF has received 37 additional armoured vehicles to support its operations and provide secure mobility to the Force. In addition, as the security and economic situation in the country has adversely affected the ability of suppliers and vendors to meet their contractual requirements, it is now planned for these vehicles to be maintained in an UNDOF facility on the Alpha side, with repairs to be conducted by an external contractor. It is therefore proposed to establish a temporary position of Transport Assistant (Field Service) on the Alpha side in the Transport Section. He or she would oversee the vehicle maintenance programme and manage the armoured vehicle repair contract. Currently, no staff are assigned or located on the Alpha side, so the requirement is considered critical. UNDOF would now be required to manage two vehicle maintenance contracts on either side of the disengagement area. Owing to the security situation and the ongoing requirement to support the day-to-day operations of the Force on the Bravo side, it is not possible for staff on the Bravo side to be relocated to the Alpha side or to supervise the maintenance and repair activities being carried out there. Therefore, the establishment of one Transport Assistant (Field Service) position is considered essential for the Alpha side. Prior to January 2013, the armoured vehicles were maintained in the workshop in Damascus. Since then, the deployment of 37 additional armoured vehicles to the fleet coupled with the deterioration of the security situation in Damascus has rendered this impossible, leaving the Alpha side as the only location where the maintenance can be carried out. Therefore, the establishment of this temporary position is considered essential

to ensuring the maintenance of the Force's increased vehicle fleet and the availability of the maximum number of vehicles for use by the Force.

II. Financial resources

A. Overall

(Thousands of United States dollars; budget year is from 1 July to 30 June)

	Initial apportionment (2013/14)	*Revised cost estimates (2013/14)*	*Variance*	
			Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)=(2)-(1)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	-	-	-	-
Military contingents	23 376.1	30 908.0	7 531.9	32.2
United Nations police	-	-	-	-
Formed police units	-	-	-	-
Subtotal	**23 376.1**	**30 908.0**	**7 531.9**	**32.2**
Civilian personnel				
International staff	8 632.1	8 632.1	-	-
National staff	4 420.4	4 420.4	-	-
United Nations Volunteers	-	-	-	-
General temporary assistance	511.2	2 258.3	1 747.1	341.8
Subtotal	**13 563.7**	**15 310.8**	**1 747.1**	**12.9**
Operational costs				
Government-provided personnel	-	-	-	-
Civilian electoral observers	-	-	-	-
Consultants	20.5	20.5	-	-
Official travel	396.3	572.4	176.1	44.4
Facilities and infrastructure	6 312.8	7 904.8	1 592.0	25.2
Ground transportation	1 690.4	2 299.0	608.6	36.0
Air transportation	-	-	-	-
Naval transportation	-	-	-	-
Communications	908.0	908.0	-	-
Information technology	732.3	732.3	-	-
Medical	411.0	377.1	(33.9)	(8.2)
Special equipment	5.4	71.5	66.1	1 224.1
Other supplies, services and equipment	602.5	1 671.2	1 068.7	177.4
Quick-impact projects	-	-	-	-
Subtotal	**11 079.2**	**14 556.8**	**3 477.6**	**31.4**

Category	Initial apportionment (2013/14) (1)	Revised cost estimates (2013/14) (2)	Variance Amount (3)=(2)-(1)	Variance Percentage (4)=(3)÷(1)
Gross requirements	**48 019.0**	**60 775.6**	**12 756.6**	**26.6**
Staff assessment income	1 276.6	1 410.2	133.6	10.5
Net requirements	**46 742.4**	**59 365.4**	**12 623.0**	**27.0**
Voluntary contributions in kind (budgeted)	-	-	-	-
Total requirements	**48 019.0**	**60 775.6**	**12 756.6**	**26.6**

B. Vacancy factors

30. The revised cost estimates for the period from 1 July 2013 to 30 June 2014 take into account the following delayed deployment and vacancy factors:

(Percentage)

Category	Approved 2013/14	Revised 2013/14
Military personnel		
Military contingents	-	5.0
Civilian personnel		
International staff	10.9	10.9
National staff	6.0	6.0
Temporary positions[a]		
International staff	10.0	10.0

[a] Funded under general temporary assistance.

31. The proposed delayed deployment factor of 5 per cent for military contingents is based on the recent deployment patterns as well as the average vacancy rate of 6.8 per cent for the months of July and August 2013.

C. Contingent-owned equipment: major equipment and self-sustainment

32. Revised requirements for the period from 1 July 2013 to 30 June 2014 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $1,256,000 as follows:

(Thousands of United States dollars)

Category	Estimated amount
Major equipment	
Military contingents	886.9
Subtotal	**886.9**

Category	*Estimated amount*
Self-sustainment	
Facilities and infrastructure	191.6
Medical	106.0
Special equipment	71.5
Subtotal	**369.1**
Total	**1 256.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	-	1 July 1996	-
Intensified operational condition factor	-	1 July 1996	-
Hostile action/forced abandonment factor	-	1 July 1996	-
B. Applicable to home country			
Incremental transportation factor	0.25–3.50		

III. Analysis of variances[1]

33. The terminology employed in the analysis of resource variances in the present section is defined in annex I.B to the initial 2013/14 budget presentation (A/67/705).

	Variance	
Military contingents	$7 531.9	32.2%

- Mandate: increase in the authorized strength from 1,047 to 1,250 military contingent personnel.

34. The additional requirements are mainly attributable to the deployment of an additional 203 military contingent personnel and their equipment and the travel costs related to the replacement of one contingent, for which no provision was made in the initial 2013/14 budget. The estimates take into account a 5 per cent delayed deployment factor.

	Variance	
General temporary assistance	$1 747.1	341.8%

- Management: additional inputs and outputs.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

35. The additional requirements are attributable to the proposed establishment of 10 international temporary positions to enhance the Force's support for the deployment of additional military personnel and the establishment of an administrative office on the Alpha side, in light of the ongoing security situation.

	Variance	
Official travel	$176.1	44.4%

- Management: additional inputs and outputs.

36. The additional requirements are attributable to travel and related requirements for two staff members to be deployed on temporary duty assignment to train military and civilian personnel in the use of a software-based system for meal planning and to train new contingent personnel in the use of United Nations-owned equipment. In addition, the estimate provides for the deployment of two staff members on temporary duty assignment to assist in the completion of engineering projects to be completed in two phases.

	Variance	
Facilities and infrastructure	$1 592.0	25.2%

- Management: additional inputs and outputs.

37. The additional requirements are mainly attributable to (a) refurbishment of buildings at Camp Faouar; (b) renovation of the rations warehouse and of the freezer room at Camp Ziouani; (c) construction of the freezer room for the international kitchen at Camp Ziouani; (d) construction of a transport workshop at Camp Ziouani; and (e) construction of two ammunition storage facilities at Camp Faouar.

	Variance	
Ground transportation	$608.6	36.0%

- Management: additional inputs and outputs.

38. The additional requirements relate mainly to the repair and maintenance of additional armoured personnel carriers deployed to UNDOF and the provision of spare parts.

	Variance	
Medical	($33.9)	(8.2%)

- Management: reduced inputs and same outputs.

39. The reduced requirements are attributable to lower reimbursements for self-sustainment to troop-contributing Governments resulting from the repatriation of a medical contingent unit. The variance is partly offset by increased requirements for medical services related to the deployment of 203 additional military contingent personnel.

	Variance	
Special equipment	$66.1	1 224.1%

- Mandate: increase in the authorized strength from 1,047 to 1,250 military contingent personnel.

40. The additional requirements are attributable to higher reimbursements to troop-contributing Governments for self-sustainment for observation equipment and nuclear, biological and chemical protection equipment.

		Variance	
Other supplies, services and equipment		$1 068.7	177.4%

- Management: additional inputs and outputs.

41. The additional requirements are mainly attributable to the acquisition of personal protection gear and training for newly deployed military contingent personnel.

IV. Actions to be taken by the General Assembly

42. **The actions to be taken by the General Assembly in connection with the financing of the Force are:**

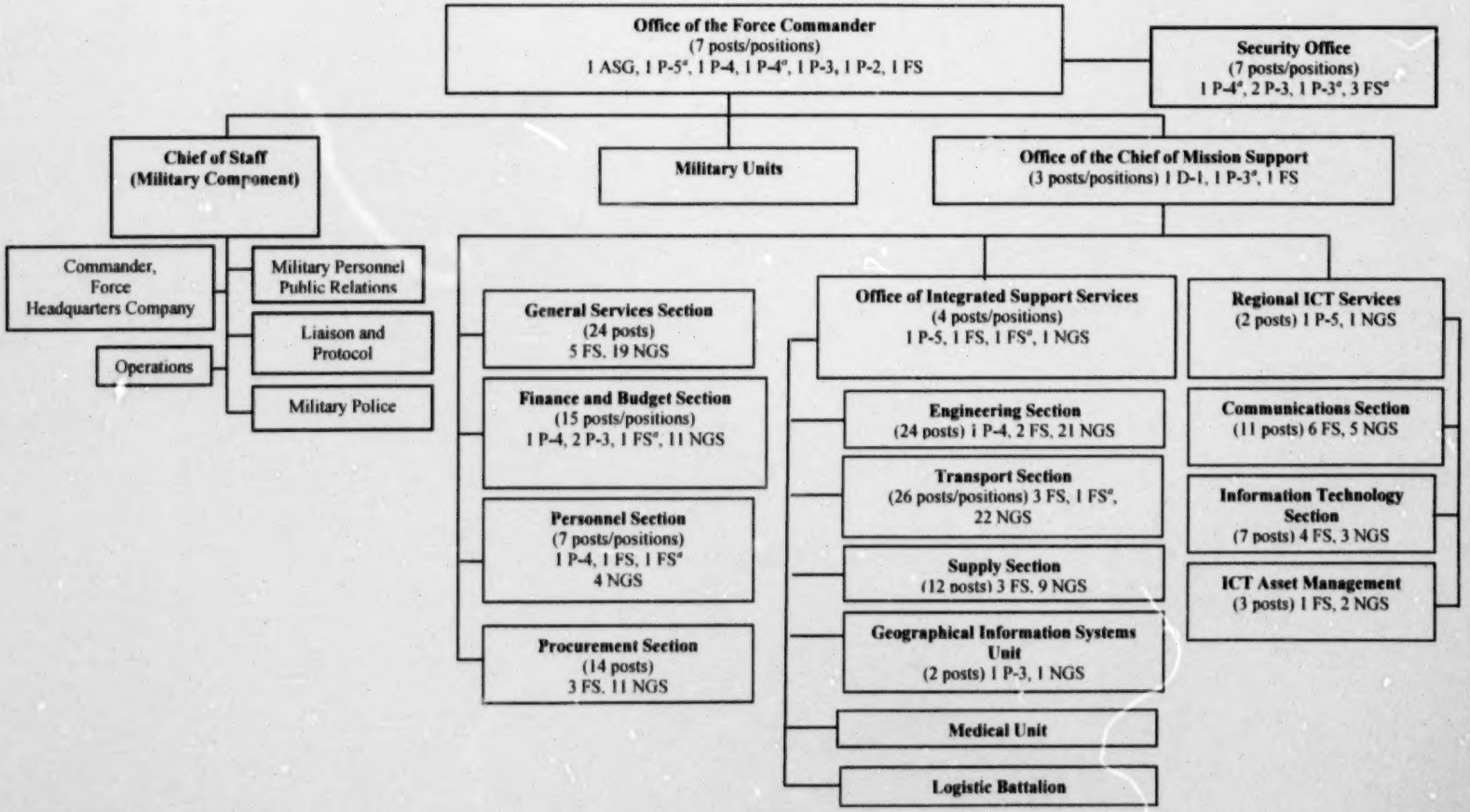
(a) Appropriation of the amount of $12,756,600 for the maintenance of the Force for the 12-month period from 1 July 2013 to 30 June 2014, in addition to the amount of $48,019,000 already appropriated for the maintenance of the Force for the same period under the terms of Assembly resolution 67/278;

(b) Assessment of the amount of $6,378,300 for the period from 1 July to 31 December 2013;

(c) Assessment of the amount of $6,378,300 for the period from 1 January to 30 June 2014, should the Security Council decide to continue the mandate of the Force.

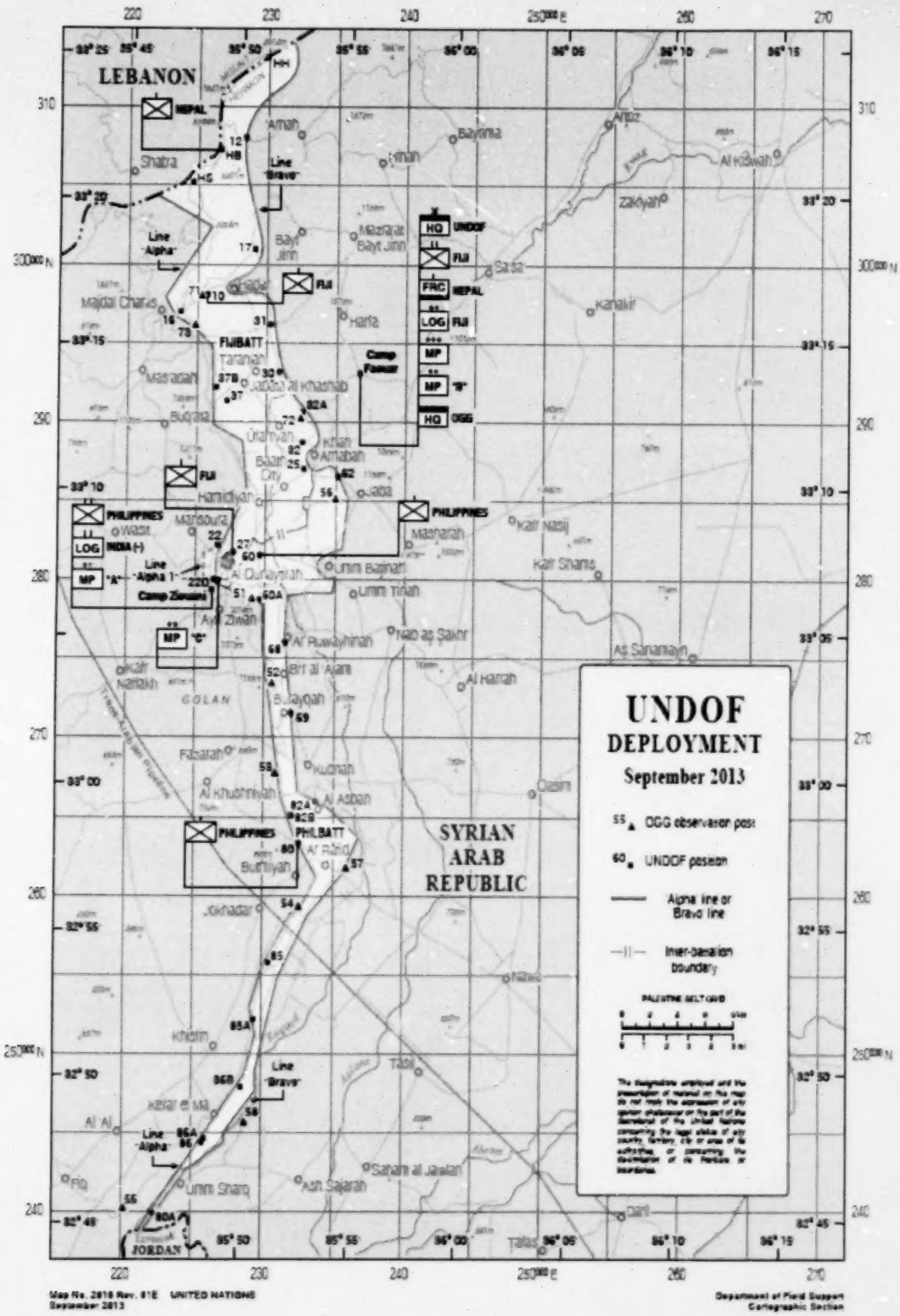
Annex

Organization chart


Office of the Force Commander
(7 posts/positions)
1 ASG, 1 P-5[a], 1 P-4, 1 P-4[a], 1 P-3, 1 P-2, 1 FS
Security Office
(7 posts/positions)
1 P-4[a], 2 P-3, 1 P-3[a], 3 FS[a]
Chief of Staff
(Military Component)
Military Units
Office of the Chief of Mission Support
(3 posts/positions) 1 D-1, 1 P-3[a], 1 FS
Commander, Force Headquarters Company
Operations
Military Personnel Public Relations
Liaison and Protocol
Military Police
General Services Section
(24 posts)
5 FS, 19 NGS
Finance and Budget Section
(15 posts/positions)
1 P-4, 2 P-3, 1 FS[a], 11 NGS
Personnel Section
(7 posts/positions)
1 P-4, 1 FS, 1 FS[a]
4 NGS
Procurement Section
(14 posts)
3 FS, 11 NGS
Office of Integrated Support Services
(4 posts/positions)
1 P-5, 1 FS, 1 FS[a], 1 NGS
Engineering Section
(24 posts) 1 P-4, 2 FS, 21 NGS
Transport Section
(26 posts/positions) 3 FS, 1 FS[a], 22 NGS
Supply Section
(12 posts) 3 FS, 9 NGS
Geographical Information Systems Unit
(2 posts) 1 P-3, 1 NGS
Medical Unit
Logistic Battalion
Regional ICT Services
(2 posts) 1 P-5, 1 NGS
Communications Section
(11 posts) 6 FS, 5 NGS
Information Technology Section
(7 posts) 4 FS, 3 NGS
ICT Asset Management
(3 posts) 1 FS, 2 NGS

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NGS, national General Service; ICT, Information and Communications Technology.

[a] To be funded under general temporary assistance.


LEBANON
SYRIAN ARAB REPUBLIC
JORDAN
GOLAN
Line Alpha
Line Bravo
Camp Faouar
Camp Ziouani
FijiBATT
PHILBATT
UNDOF DEPLOYMENT
September 2013
55 OGG observation post
60 UNDOF position
Alpha line or Bravo line
Inter-battalion boundary
Map No. 3818 Rev. 61E UNITED NATIONS
September 2013
Department of Field Support
Cartographic Section